

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$38,369,851	\$31,965,705	\$31,965,705	\$32,073,851	\$28,531,017	(\$3,434,688)
STATE GENERAL FUND BY:						
Interagency Transfers	338,940	200,000	200,000	200,000	140,327	(59,673)
Fees & Self-gen. Revenues	24,067,508	41,254,183	44,161,043	37,439,210	35,932,006	(8,229,037)
Statutory Dedications	1,233,247	625,000	625,000	709,627	710,913	85,913
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	28,922	399,246	399,246	362,566	50,000	(349,246)
TOTAL MEANS OF FINANCING	\$64,038,468	\$74,444,134	\$77,350,994	\$70,785,254	\$65,364,263	(\$11,986,731)
EXPENDITURES & REQUEST:						
Office of Revenue	\$61,792,625	\$71,989,114	\$74,895,974	\$68,123,744	\$62,921,957	(\$11,974,017)
Louisiana Tax Commission	2,245,843	2,455,020	2,455,020	2,661,510	2,442,306	(12,714)
TOTAL EXPENDITURES AND REQUEST	\$64,038,468	\$74,444,134	\$77,350,994	\$70,785,254	\$65,364,263	(\$11,986,731)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,040	1,037	1,037	1,037	986	(51)
Unclassified	16	16	16	16	14	(2)
TOTAL	1,056	1,053	1,053	1,053	1,000	(53)